



Baseline ISS Utilization Management Organization Workforce Distribution Across the 21 Functions

Functions	FY 03 Total		FY 04 Total		FY 05 Total		FY 06 Total		FY 07 Total	
	CS FTE	Cont WY	CS FTE	Cont WY	CS FTE	Cont WY	CS FTE	Cont WY	CS FTE	Cont WY
0 Defining and Implementing Policy and Strategic Plans	6	0	7	0	7	0	7	0	7	0
1 Management of Research Utilization	17	25	17	25	17	25	17	25	17	25
a Implement Strategic Plans										
b Manage Research Programs										
c Manage Integrated Research Utilization										
2 Preparing and Allocating Budgets	18	7	19	7	19	7	19	7	19	7
a Budget Formulation, Justifications										
b Budget Execution										
3 Selecting and Prioritizing Research	3	0	3	0	3	0	3	0	3	0
a Managing selection process										
b Selection										
c Prioritizing selections										
4 Establishing Payload/Experiment Req & Feasibility	26	71	24	68	23	67	22	66	17	66
a Research Requirements										
b Engineering Concepts, Development, & Hardware Assessments										
5 Developing Cost, Schedule, and Risk Assessments	26	17	26	17	28	17	30	18	31	20
a Perform Cost, Schedule, Risk Management Assessment										
b Authority to Proceed										
6 Developing and Qualifying Flight Research Systems	127	510	117	427	101	291	83	206	71	184
a DDT&E										
b Subrack Integration										
c Operations										
7 Maintaining and Sustaining Flight Research Systems	25	107	25	142	31	148	33	161	32	157
a DDT&E										
b Operations										
8 Developing Ground Systems	19	35	22	42	19	42	20	35	20	31
9 Maintaining & Sustaining Ground Systems	70	192	55	188	49	176	42	170	42	169
a Identify changes/upgrades to Research Flight Systems										
b Maintain & Sustain Research Ground Systems										
10 Constructing Ground Facilities	1	7	1	7	1	11	1	9	1	7
11 Maintaining Ground Facilities	5	36	6	40	6	37	6	36	6	37
12 Certifying Safety of Research Flight & Ground Systems	16	30	17	32	17	34	17	32	17	31
13 Managing Missions and Allocating Services	33	83	33	79	30	79	28	79	29	77
a Advocacy, Manifesting & Resource Allocations										
b ISS Research Mission Management										
14 Integrating User Missions - Analytical	46	238	46	247	46	240	46	226	46	192
a Payload Engineering Integration										
b Payload Software Integration & Flight Production										
15 Integrating User Missions - Physical	76	120	83	134	87	144	91	135	88	132
16 Integrating User Missions - Operational	72	254	63	256	57	260	49	265	52	269
a Payload Training										
b Operations Integration										
17 Conducting Research & Analysis & Disseminating Results	20	11	24	11	27	11	31	16	31	17
18 Educating & Reaching Out to the Public (including industry)	11	15	12	17	12	17	12	18	14	18
a Management & Control										
b Disseminate, Communicate & Support results to ISS customers										
19 Recommending ISS Pre-Planned Product Improvements	2	4	2	4	2	4	2	5	2	5
20 Managing Archival of Research Samples, Data, and Results	5	19	5	21	7	22	8	24	9	24
TOTAL	626	1780	608	1764	589	1634	569	1532	557	1467
Total Workforce	2405		2372		2223		2100		2023	